

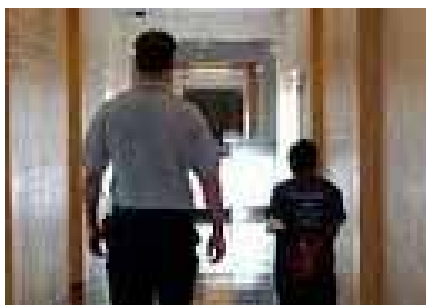


King County

Reforms & Efficiencies

in the 2013-14
Executive Proposed Budget

King County Executive Proposed Budget 2013-14



Executive Constantine's plan is to create annual efficiencies

that reduce the rate of growth in the cost of County programs to near the rate of inflation and population growth. This can be accomplished through both general, County-wide means, such as better managing health care costs, and through agency-specific means, such as finding ways to make processes more efficient. The 2013/2014 Proposed Budget reflects both of these types of efficiencies, and also reflects "cost avoidance," which occurs when agencies revise functions to avoid having to pay additional costs. Many agencies achieved the full 3 percent target for efficiencies, while some generated efficiencies but did not reach the full target.

- The District Court worked with the Human Resources Division (HRD) to shift responsibility for much of the Court's human resources activities. HRD's economies of scale allow it to provide higher quality service with one less position than District Court, saving about \$111,000 in 2013.
- Public Health continues to implement its facility strategy for health clinics, which involves new and more efficient locations and designs for its White Center, Kent, and Renton clinics. These new facilities are being developed with a standard floor plan that allows for better service at lower cost. The Department will save about \$406,000 in 2013. This model also enhances equity and social justice by improving service and locating clinics near other social services.

- The Wastewater Treatment Division is implementing a wide range of efficiencies, including a program to standardize equipment at various facilities to reduce the cost of maintaining inventories of different brands of equipment.

EFFICIENCY CASE STUDY:

Below is a list of Wastewater Treatment Division (WTD) efficiencies. Added up, they represent \$938,000 in WTD budget reductions:

- **\$76K:** Streamlined procurement to use the same brands of equipment, which cut down on the cost of carrying maintenance parts for different brands.
- **\$66K:** After switching from gaseous chlorine to sodium hypochlorite (strong liquid bleach) to disinfect wastewater at one of the plants in 2011, Operations staff have improved their ability to more accurately estimate the quantity of sodium hypochlorite needed, thereby reducing the amount of chemical needed.
- **\$58K:** Moved servers providing desktop support from the plants to the Sabey building in Tukwila which reduces server costs. All servers in the KSC were relocated in 2011.
- **\$180K:** Made reductions based on the historical underspending in a variety of accounts.
- **\$66K:** Negotiated a new, lower rate schedule with PSE for Natural Gas.

- King County Information Technology has developed a catalog of products and prepared its 2013 budget by setting per unit charges for its services. As a result, many agencies identified redundant or low priority equipment and took it out of service. The resulting savings led to lower information technology charges.
- The Finance and Business Operations Division continues to find ways to reduce the cost of County debt. In 2012, debt refinancings to capture lower interest rates have saved County agencies over \$42 million (measured on a present value basis), with savings of over \$4.4 million in 2013 alone.
- The Sheriff's Office worked with the Seattle Police Department (SPD) to revise staffing models when it developed the proposal for the renewal of the Automated Fingerprint Identification System (AFIS) levy, which will be on the November 2012 ballot. This work reduced combined County and SPD staffing by 11 positions while continuing all current services, which in turn lowered the tax rate for the new levy proposal.
- The Fleet Administration Division will take over management and maintenance of Public Health's vehicle fleet, which has been supported by the City of Seattle. Fleet will assume this responsibility without adding staff, which generates a savings of \$481,000 in operating costs.
- The Assessor's Office continues to implement its personal property audit and amnesty program, which is designed to identify taxable personal property that is not being reported by commercial taxpayers. This program was authorized in the 2012 Budget and was coupled with a temporary amnesty program approved by the State Legislature. To date, over \$100 million has been added to the tax base. The Assessor estimates that 2012 work will add about \$1.3 million of tax revenue for jurisdictions throughout the County, while also increasing fairness among taxpayers.

